

**REQUEST / RECOMMENDATION COMPARISON SUMMARY****226 STATE LAND DEPARTMENT****Biennium: 2007-2009****Bill#: HB1013****Date: 12/13/2006****Time: 16:34:13**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>BY MAJOR PROGRAM</b>								
LAND DEPARTMENT	3,963,844	7,826,022	1,128,550	14.4%	8,954,572	1,300,666	16.6%	9,126,688
<b>TOTAL MAJOR PROGRAMS</b>	3,963,844	7,826,022	1,128,550	14.4%	8,954,572	1,300,666	16.6%	9,126,688
<b>BY LINE ITEM</b>								
SALARIES AND WAGES	1,827,553	2,229,222	101,550	4.6%	2,330,772	273,666	12.3%	2,502,888
OPERATING EXPENSES	500,474	648,700	27,000	4.2%	675,700	27,000	4.2%	675,700
CAPITAL ASSETS	6,350	10,000	0	.0%	10,000	0	.0%	10,000
OTHER GRANTS	1,629,467	4,888,100	1,000,000	20.5%	5,888,100	1,000,000	20.5%	5,888,100
CONTINGENCY	0	50,000	0	.0%	50,000	0	.0%	50,000
<b>TOTAL LINE ITEMS</b>	3,963,844	7,826,022	1,128,550	14.4%	8,954,572	1,300,666	16.6%	9,126,688
<b>BY FUNDING SOURCE</b>								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	3,963,844	7,826,022	1,128,550	14.4%	8,954,572	1,300,666	16.6%	9,126,688
<b>TOTAL FUNDING SOURCE</b>	3,963,844	7,826,022	1,128,550	14.4%	8,954,572	1,300,666	16.6%	9,126,688
<b>TOTAL FTE</b>	17.75	18.75	.00	.0%	18.75	.00	.0%	18.75

**REQUEST / RECOMMENDATION COMPARISON DETAIL****226 STATE LAND DEPARTMENT****Biennium: 2007-2009****Bill#: HB1013****Date: 12/13/2006****Time: 16:34:13**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>SALARIES AND WAGES</b>								
SALARIES - PERMANENT	1,348,895	1,630,661	106,647	6.5%	1,737,308	106,647	6.5%	1,737,308
SALARIES - OTHER	40,433	60,958	-60,958	-100.0%	0	-60,958	-100.0%	0
TEMPORARY SALARIES	0	0	40,000	100.0%	40,000	40,000	100.0%	40,000
FRINGE BENEFITS	438,225	537,603	15,861	3.0%	553,464	65,923	12.3%	603,526
SALARY INCREASE	0	0	0	.0%	0	104,392	100.0%	104,392
BENEFIT INCREASE	0	0	0	.0%	0	17,662	100.0%	17,662
<b>TOTAL</b>	<b>1,827,553</b>	<b>2,229,222</b>	<b>101,550</b>	<b>4.6%</b>	<b>2,330,772</b>	<b>273,666</b>	<b>12.3%</b>	<b>2,502,888</b>

**SALARIES AND WAGES**

GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,827,553	2,229,222	101,550	4.6%	2,330,772	273,666	12.3%	2,502,888
<b>TOTAL</b>	<b>1,827,553</b>	<b>2,229,222</b>	<b>101,550</b>	<b>4.6%</b>	<b>2,330,772</b>	<b>273,666</b>	<b>12.3%</b>	<b>2,502,888</b>

**OPERATING EXPENSES**

SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
FRINGE BENEFITS	2,604	0	0	.0%	0	0	.0%	0
TRAVEL	103,418	121,312	10,119	8.3%	131,431	10,119	8.3%	131,431
SUPPLIES - IT SOFTWARE	6,016	5,000	5,000	100.0%	10,000	5,000	100.0%	10,000
SUPPLY/MATERIAL-PROFESSIONAL	7,023	7,279	364	5.0%	7,643	364	5.0%	7,643
FOOD AND CLOTHING	525	100	-100	-100.0%	0	-100	-100.0%	0
BLDG, GROUND, MAINTENANCE	58,155	0	0	.0%	0	0	.0%	0
MISCELLANEOUS SUPPLIES	960	703	-703	-100.0%	0	-703	-100.0%	0
OFFICE SUPPLIES	11,661	12,191	1,059	8.7%	13,250	1,059	8.7%	13,250
POSTAGE	23,009	34,904	3,346	9.6%	38,250	3,346	9.6%	38,250
PRINTING	7,708	12,567	1,183	9.4%	13,750	1,183	9.4%	13,750
IT EQUIP UNDER \$5,000	6,325	16,800	-1,200	-7.1%	15,600	-1,200	-7.1%	15,600
OTHER EQUIP UNDER \$5,000	1,317	1,250	0	.0%	1,250	0	.0%	1,250
OFFICE EQUIP & FURN SUPPLIES	3,782	540	-540	-100.0%	0	-540	-100.0%	0
UTILITIES	0	0	0	.0%	0	0	.0%	0
INSURANCE	9,791	7,108	640	9.0%	7,748	640	9.0%	7,748
RENTALS/LEASES-EQUIP & OTHER	6,861	8,000	750	9.4%	8,750	750	9.4%	8,750
RENTALS/LEASES - BLDG/LAND	27,584	104,140	-4,140	-4.0%	100,000	-4,140	-4.0%	100,000
REPAIRS	2,528	1,300	-100	-7.7%	1,200	-100	-7.7%	1,200
IT - DATA PROCESSING	31,012	31,782	21,218	66.8%	53,000	21,218	66.8%	53,000
IT-COMMUNICATIONS	19,312	28,800	1,200	4.2%	30,000	1,200	4.2%	30,000
PROFESSIONAL DEVELOPMENT	23,319	20,369	1,881	9.2%	22,250	1,881	9.2%	22,250

**REQUEST / RECOMMENDATION COMPARISON DETAIL****226 STATE LAND DEPARTMENT****Biennium: 2007-2009****Bill#: HB1013****Date: 12/13/2006****Time: 16:34:13**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING FEES AND SERVICES	51,605	163,173	-713	-.4%	162,460	-713	-.4%	162,460
FEES - PROFESSIONAL SERVICES	94,759	71,382	-12,264	-17.2%	59,118	-12,264	-17.2%	59,118
EXTRAORDINARY REPAIRS	1,200	0	0	.0%	0	0	.0%	0
<b>TOTAL</b>	<b>500,474</b>	<b>648,700</b>	<b>27,000</b>	<b>4.2%</b>	<b>675,700</b>	<b>27,000</b>	<b>4.2%</b>	<b>675,700</b>
<b>OPERATING EXPENSES</b>								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	500,474	648,700	27,000	4.2%	675,700	27,000	4.2%	675,700
<b>TOTAL</b>	<b>500,474</b>	<b>648,700</b>	<b>27,000</b>	<b>4.2%</b>	<b>675,700</b>	<b>27,000</b>	<b>4.2%</b>	<b>675,700</b>
<b>CAPITAL ASSETS</b>								
EQUIPMENT OVER \$5000	6,350	10,000	0	.0%	10,000	0	.0%	10,000
<b>TOTAL</b>	<b>6,350</b>	<b>10,000</b>	<b>0</b>	<b>.0%</b>	<b>10,000</b>	<b>0</b>	<b>.0%</b>	<b>10,000</b>
<b>CAPITAL ASSETS</b>								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	6,350	10,000	0	.0%	10,000	0	.0%	10,000
<b>TOTAL</b>	<b>6,350</b>	<b>10,000</b>	<b>0</b>	<b>.0%</b>	<b>10,000</b>	<b>0</b>	<b>.0%</b>	<b>10,000</b>
<b>OTHER GRANTS</b>								
GRANTS, BENEFITS & CLAIMS	1,629,467	4,888,100	1,000,000	20.5%	5,888,100	1,000,000	20.5%	5,888,100
<b>TOTAL</b>	<b>1,629,467</b>	<b>4,888,100</b>	<b>1,000,000</b>	<b>20.5%</b>	<b>5,888,100</b>	<b>1,000,000</b>	<b>20.5%</b>	<b>5,888,100</b>
<b>OTHER GRANTS</b>								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,629,467	4,888,100	1,000,000	20.5%	5,888,100	1,000,000	20.5%	5,888,100
<b>TOTAL</b>	<b>1,629,467</b>	<b>4,888,100</b>	<b>1,000,000</b>	<b>20.5%</b>	<b>5,888,100</b>	<b>1,000,000</b>	<b>20.5%</b>	<b>5,888,100</b>
<b>SPECIAL LINES</b>								
CONTINGENCY	0	50,000	0	.0%	50,000	0	.0%	50,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>.0%</b>	<b>50,000</b>	<b>0</b>	<b>.0%</b>	<b>50,000</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL****226 STATE LAND DEPARTMENT****Bill#: HB1013****Date: 12/13/2006****Time: 16:34:13****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>SPECIAL LINES</b>								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	50,000	0	.0%	50,000	0	.0%	50,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>.0%</b>	<b>50,000</b>	<b>0</b>	<b>.0%</b>	<b>50,000</b>

**FUNDING SOURCES**

SPECIAL FUNDS	3,963,844	7,826,022	1,128,550	14.4%	8,954,572	1,300,666	16.6%	9,126,688
<b>TOTAL FUNDING SOURCES</b>	<b>3,963,844</b>	<b>7,826,022</b>	<b>1,128,550</b>	<b>14.4%</b>	<b>8,954,572</b>	<b>1,300,666</b>	<b>16.6%</b>	<b>9,126,688</b>

**CHANGE PACKAGE SUMMARY****226 STATE LAND DEPARTMENT****Biennium: 2007-2009****Bill#: SB2013****Date: 12/13/2006****Time: 16:34:13**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	0	0	276,712	276,712
1 EDIO grant increase	.00	0	0	1,000,000	1,000,000
2 Incease in IT costs	.00	0	0	26,218	26,218
3 IT contractual services removed	.00	0	0	-12,264	-12,264
4 Equipment for surface management	.00	0	0	10,000	10,000
<b>Agency Total</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>1,300,666</b>	<b>1,300,666</b>

**RECOMMENDATION DETAIL BY PROGRAM****226 STATE LAND DEPARTMENT****Biennium: 2007-2009****Bill#: HB1013****Date: 12/13/2006****Time: 16:34:13**

<b>Program: Land Department</b>		<b>Reporting Level: 00-226-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SALARIES AND WAGES**

SALARIES - PERMANENT	1,348,895	1,630,661	106,647	1,737,308	1,737,308
SALARIES - OTHER	40,433	60,958	-60,958	0	0
TEMPORARY SALARIES	0	0	40,000	40,000	40,000
FRINGE BENEFITS	438,225	537,603	15,861	553,464	603,526
SALARY INCREASE	0	0	0	0	104,392
BENEFIT INCREASE	0	0	0	0	17,662
<b>TOTAL</b>	<b>1,827,553</b>	<b>2,229,222</b>	<b>101,550</b>	<b>2,330,772</b>	<b>2,502,888</b>

**SALARIES AND WAGES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,827,553	2,229,222	101,550	2,330,772	2,502,888
<b>TOTAL</b>	<b>1,827,553</b>	<b>2,229,222</b>	<b>101,550</b>	<b>2,330,772</b>	<b>2,502,888</b>

**OPERATING EXPENSES**

SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	2,604	0	0	0	0
TRAVEL	103,418	121,312	10,119	131,431	131,431
SUPPLIES - IT SOFTWARE	6,016	5,000	5,000	10,000	10,000
SUPPLY/MATERIAL-PROFESSIONAL	7,023	7,279	364	7,643	7,643
FOOD AND CLOTHING	525	100	-100	0	0
BLDG, GROUND, MAINTENANCE	58,155	0	0	0	0
MISCELLANEOUS SUPPLIES	960	703	-703	0	0
OFFICE SUPPLIES	11,661	12,191	1,059	13,250	13,250
POSTAGE	23,009	34,904	3,346	38,250	38,250
PRINTING	7,708	12,567	1,183	13,750	13,750
IT EQUIP UNDER \$5,000	6,325	16,800	-1,200	15,600	15,600
OTHER EQUIP UNDER \$5,000	1,317	1,250	0	1,250	1,250
OFFICE EQUIP & FURN SUPPLIES	3,782	540	-540	0	0
UTILITIES	0	0	0	0	0
INSURANCE	9,791	7,108	640	7,748	7,748
RENTALS/LEASES-EQUIP & OTHER	6,861	8,000	750	8,750	8,750
RENTALS/LEASES - BLDG/LAND	27,584	104,140	-4,140	100,000	100,000
REPAIRS	2,528	1,300	-100	1,200	1,200
IT - DATA PROCESSING	31,012	31,782	21,218	53,000	53,000

**RECOMMENDATION DETAIL BY PROGRAM**

226 STATE LAND DEPARTMENT

Biennium: 2007-2009

Bill#: HB1013

Date: 12/13/2006

Time: 16:34:13

Program: Land Department		Reporting Level: 00-226-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
IT-COMMUNICATIONS	19,312	28,800	1,200	30,000	30,000
PROFESSIONAL DEVELOPMENT	23,319	20,369	1,881	22,250	22,250
OPERATING FEES AND SERVICES	51,605	163,173	-713	162,460	162,460
FEES - PROFESSIONAL SERVICES	94,759	71,382	-12,264	59,118	59,118
EXTRAORDINARY REPAIRS	1,200	0	0	0	0
<b>TOTAL</b>	<b>500,474</b>	<b>648,700</b>	<b>27,000</b>	<b>675,700</b>	<b>675,700</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	500,474	648,700	27,000	675,700	675,700
<b>TOTAL</b>	<b>500,474</b>	<b>648,700</b>	<b>27,000</b>	<b>675,700</b>	<b>675,700</b>
<b>CAPITAL ASSETS</b>					
EQUIPMENT OVER \$5000	6,350	10,000	0	10,000	10,000
<b>TOTAL</b>	<b>6,350</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	6,350	10,000	0	10,000	10,000
<b>TOTAL</b>	<b>6,350</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>OTHER GRANTS</b>					
GRANTS, BENEFITS & CLAIMS	1,629,467	4,888,100	1,000,000	5,888,100	5,888,100
<b>TOTAL</b>	<b>1,629,467</b>	<b>4,888,100</b>	<b>1,000,000</b>	<b>5,888,100</b>	<b>5,888,100</b>
<b>OTHER GRANTS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,629,467	4,888,100	1,000,000	5,888,100	5,888,100
<b>TOTAL</b>	<b>1,629,467</b>	<b>4,888,100</b>	<b>1,000,000</b>	<b>5,888,100</b>	<b>5,888,100</b>
<b>SPECIAL LINES</b>					
CONTINGENCY	0	50,000	0	50,000	50,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**RECOMMENDATION DETAIL BY PROGRAM**

226 STATE LAND DEPARTMENT

Biennium: 2007-2009

Bill#: HB1013

Date: 12/13/2006

Time: 16:34:13

Program: Land Department		Reporting Level: 00-226-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	50,000	0	50,000	50,000
<b>TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	3,963,844	7,826,022	1,128,550	8,954,572	9,126,688
<b>PROGRAM FUNDING TOTAL</b>	<b>3,963,844</b>	<b>7,826,022</b>	<b>1,128,550</b>	<b>8,954,572</b>	<b>9,126,688</b>

**FTE EMPLOYEES**

<b>17.75</b>	<b>18.75</b>	<b>.00</b>	<b>18.75</b>	<b>18.75</b>
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**FUNDING DETAIL****SPECIAL FUNDS**

003 SPECIAL FUND BUDGET	0	0	0	0	0
206 LAND DEPARTMENT MAINT. FUND	2,222,477	2,826,022	128,550	2,954,572	3,126,688
238 ENERGY DEVELOPMENT IMPACT FUND 226F	1,741,367	5,000,000	1,000,000	6,000,000	6,000,000
<b>TOTAL</b>	<b>3,963,844</b>	<b>7,826,022</b>	<b>1,128,550</b>	<b>8,954,572</b>	<b>9,126,688</b>